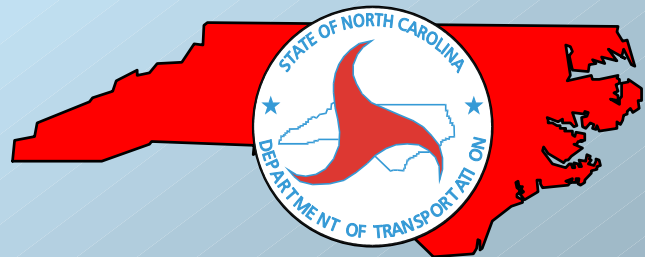


2004 North Carolina Division of Highways Business Plan

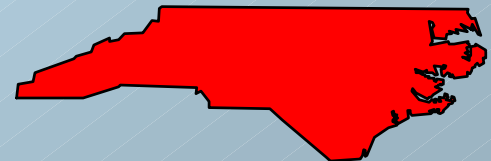
Debbie Barbour, P.E.
Director of Preconstruction



2004 NCDOH Business Plan

PROGRAM AREAS

- Safety
- Workforce Development
- Diversity
- Environmental Excellence
- System Preservation
- Congestion Mitigation
- Program Delivery



Safety



Goal 1:

Deliver Projects Utilizing Measures that Achieve Safety of DOT's Employees, Contractor's Employees and the Traveling Public

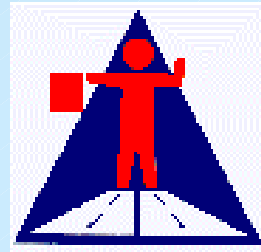
Measurements

A. Reduce employee accident and injury/illness rates

- reduce vehicle and equipment accidents by 10%
- reduce injuries/illnesses: incident rate of 6
- zero fatalities
- reduce worker's compensation: not to exceed \$5M



Safety



Goal 1 (continued):

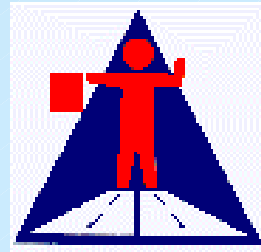
Measurement

B. Reduce accidents, injuries, and fatalities among industry partners

- zero fatalities



Safety



Goal 1 (continued):

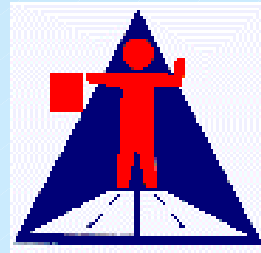
Measurements

C. Reduce crashes and fatalities on the highway system

- reduce crash rates, injury rates and fatality rates on all roads
- reduce number of fatalities in work zones



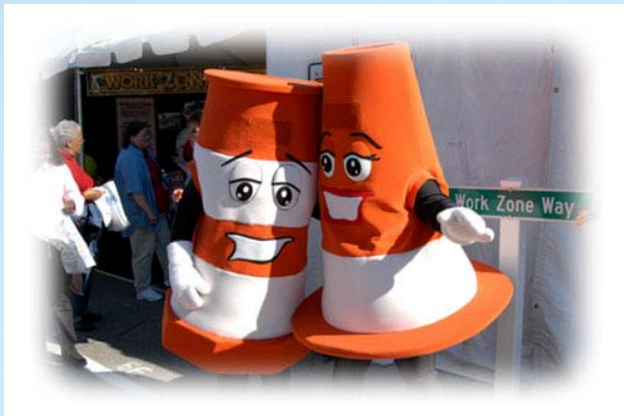
Safety



Goal 2:

Develop and Conduct a Self-Assessment:

- Work Zone Safety
- Incident Management
- Emergency Planning and Response
- Security
- Safety and Health Programs



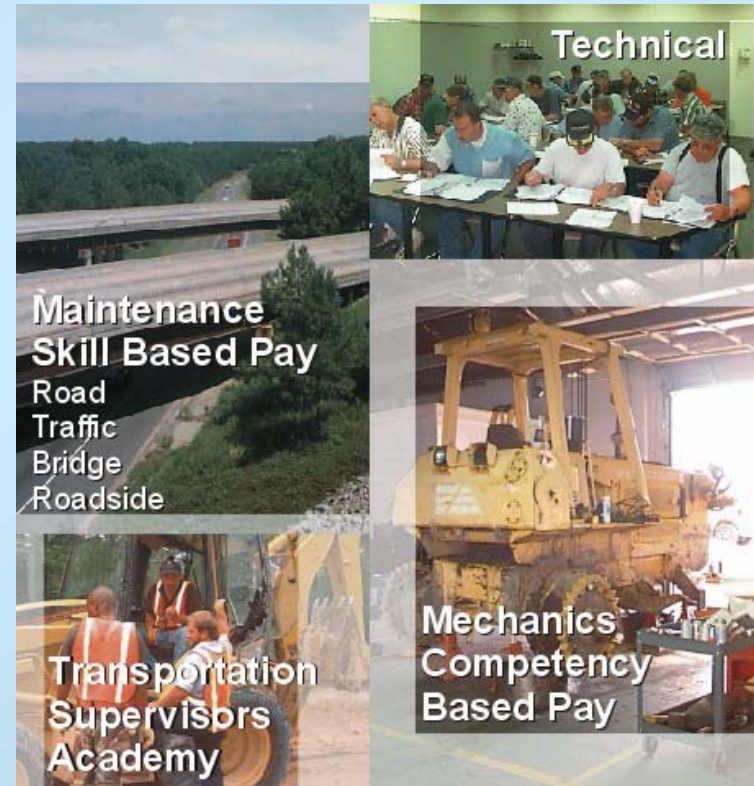
Workforce Development

Goal 1:

Strategies to Recruit, Develop and Retain Employees

Measurements

- career banded pay opportunities
- identify key problem locations and benchmark turnover rates
- analyze workforce satisfaction
- individual career growth plan
- measure of certifications received



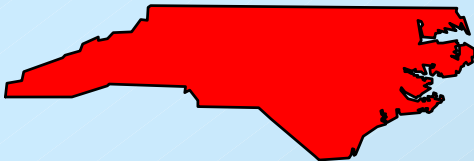
Workforce Development

Goal 2:

Prioritize Training Plan Commensurate
with Strategic Goals

Measurement

- measures of effectiveness for training



Diversity



MBE
WBE

Goal 1:

Maximize Opportunities for Diverse Participation in DOH Work

Measurements

- Small Business Program : \$28M
- Goal Commitment:
 - PEF Engineering Services Contracts
 - DBE 12.4% (Federal)
 - MBE 10% (State)
 - WBE 5% (State)
 - 10% DBE on Federal Construction Contracts
 - 10% MBE, 5% WBE on State Construction Contracts
- Track outreach programs
- Construction Participation:
 - DBE 12.4% (Fed), MBE 10% and WBE 5% (State)

Diversity

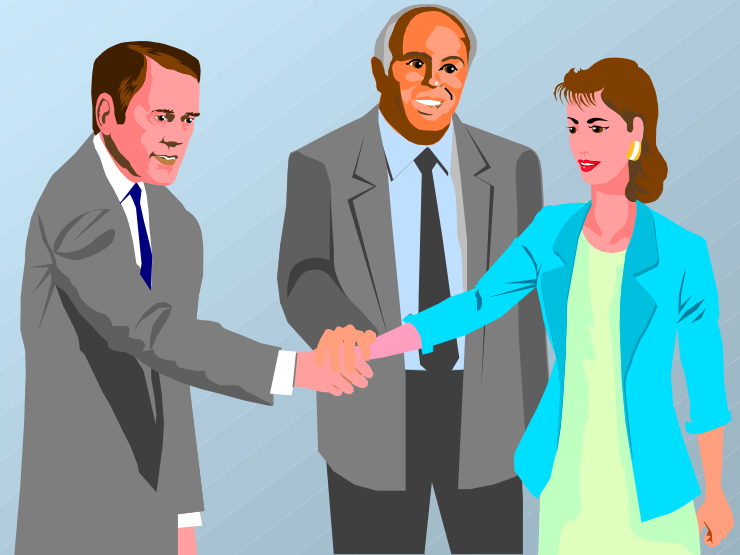
Goal 2:

Diversity in the DOH Workforce to Reflect the Diversity in the Available Workforce Pool

Measurment

% of employees in DOH vs. % of available workforce

- Minorities
- Women





Environmental Excellence

Goal 1:

**Deliver Work in Accordance with the Department's
Environmental Stewardship Policy**

Measurements

- Erosion and sedimentation control:
 - Reduce number of Immediate Corrective Actions
 - Zero Notice of Violations (NOVs)
 - Continued delegation
- Permit compliance: zero NOVs

Environmental Excellence

Goal 2:

Procedures and Partnerships to Accelerate and Streamline the Environmental Component of Project Delivery

Goal 3:

Strategies to Reduce the Volume in the Waste Stream, Recycle Products and Improve Air Quality



Environmental Excellence

Goal 4:

Strategies to Keep the State's Roadsides Clean



System Preservation

Goal 1:

New Strategies to Preserve the Highway System

Measurements

- Maintenance Management System by end of 2004
- Pavement Management System by end of 2005
- Bridge Preservation Plan on the NHS
- Pavement Preservation Plan
- Reduce future maintenance in the early stages of the project



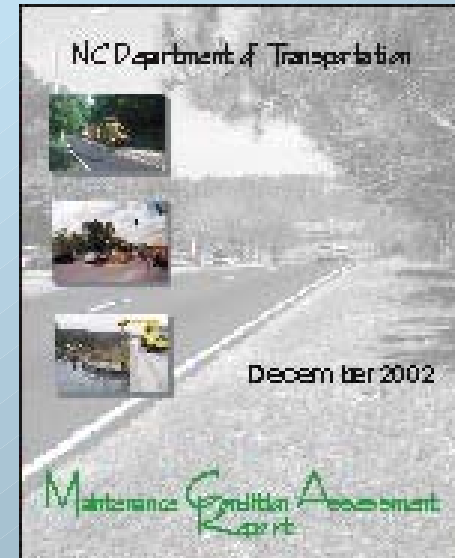
System Preservation

Goal 2:

Enhance Existing Strategies to Preserve the Highway System

Measurements

- Signal Management System by the end of 2004
- Statewide Vegetative Management Plan
- Condition Assessment Survey



Congestion Mitigation

Goal 1:

Reduce Congestion on Existing Highway Facilities and Proposed Transportation Projects



Measurements

- Training on new “Policy on Street and Driveway Access to North Carolina Highways”
- Earlier review of Congestion Management Unit’s recommendations

Congestion Mitigation

Goal 2:

Improve the Operational Efficiency of Traffic Control Devices

Measurements

- Identify and develop measurement tools
- Procedures on ITS devices, their use, and coordination across the state



Program Delivery

Goal 1:

Deliver all Highway Programs in Accordance with Funding and Scheduling for 2004

A. TIP Projects

Measurements

Preconstruction

- let \$1 Billion between DBB and DB projects
- track number of projects let
- track % planned let: meet 90% R,I,U and 70% B
- ROW: meet 80% R,I,U and 60% B

Program Delivery

Goal 1 (continued):

A. TIP Projects

Measurements Construction

- % completed on schedule: 75% complete within contract time specified
- % completed on budget: statewide avg. not to exceed 4% above the contract amount



B. NC: *Moving Ahead!* Projects

Measurement

let \$330 million in 2004



Program Delivery

Goal 1 (continued):

C. Design-Build Projects

Measurements

- dollar amount let
- let 100% of scheduled 2004 projects



D. Senate Bill 1005 Projects

Measurement

Dollar amount let:

- Pavement preservation and Traffic control devices

Program Delivery

Goal 1 (continued):

E. Contract Resurfacing Projects

Measurement

let \$200 million in 2004



F. Division Managed Projects

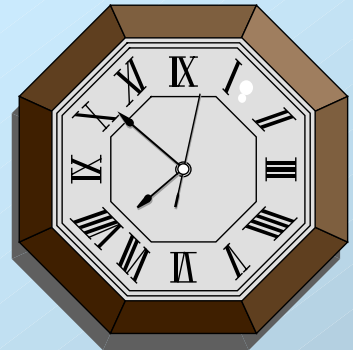
Measurement

% complete on schedule: complete 75% of the projects within 18 months of Board approval

Program Delivery

Goal 2:

Improvements to Assist with Timely Delivery of Highway Programs



Goal 3:

Improvements to Highway Program Cost Estimating

Program Delivery

Goal 4:

Development and Adoption of the Long Range State Transportation Plan (25-year) by July 1, 2004



Program Delivery



Goal 5:

Consistent Policies and Procedures are Carried Out Within DOH in the Utilization of Private Sector Work

Measurements

- centralized private engineering qualification section by July 1, 2004
- monitor workload
- uniform prompt payment policy by July 1, 2004
- DBE certification



Summary

- **Safety**
- **Workforce Development**
- **Diversity**
- **Environmental Excellence**
- **System Preservation**
- **Congestion Mitigation**
- **Program Delivery**

Thank you